

BOARD OF SUPERVISORS

Brown County



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PUBLIC SAFETY COMMITTEE

Patrick Buckley, Chair
Pat La Violette, Vice Chair
Bill Clancy, Andy Nicholson, Guy Zima

PUBLIC SAFETY COMMITTEE

Wednesday, September 2, 2015

11:00 a.m.

**Brown County Sheriff's Office
2684 Development Drive, Green Bay**

**NOTICE IS HEREBY GIVEN THAT THE COMMITTEE MAY TAKE
ACTION ON ANY ITEM LISTED ON THE AGENDA**

**** AMENDED ****

- I. Call meeting to order.
- II. Approve/Modify Agenda.
- III. Approve/Modify Minutes of August 5, 2015.

Comments from the Public

1. Review minutes of:
 - a. Local Emergency Planning Committee (July 14, 2015).

Communications

2. Communication from Supervisor Campbell: Evaluate procedures for emergency management in cases of long-term power outages when there are temperature extremes and/or when disasters occur. This would include evaluation of communication plans and plans for setting up emergency shelters. *Referred from August County Board.*
- *2a. Communication from Supervisor Clancy re: Request a report from the Sheriff with regard to Human Trafficking during Packer season.
3. Communication from Supervisor Nicholson re: Review the Brown County policies and procedures for GAL's with a closed session included in order to address specific cases and request Corporation Counsel, Clerk of Courts and presiding Judge to attend.

Medical Examiner

4. Budget Status Financial Report for July, 2015.
5. 2015 Brown County Activity Spreadsheet.

Public Safety Communications

6. Budget Status Financial Report for July, 2015.
7. Radio Service Interruption.

Clerk of Courts

8. Budget Status Financial Report for July, 2015.
9. Request for representation from the Clerk of Courts and Courts to attend each meeting through the end of 2015 to provide monthly updates including various reports as requested by this Committee. *Standing Item per motion at April, 2015 meeting.*
10. Clerk of Court's Report.

Sheriff

11. Budget Status Financial Report for July, 2015.
12. Discussion on Establishing a Crime Prevention Board in Brown County allowed by WI Statute.
13. Sheriff's Report.
14. **Circuit Courts, Commissioners, Probate** - Budget Status Financial Report for June, 2015.
15. **Emergency Management** – Budget Status Financial Report for July, 2015.
16. **Open Session:** Medical Examiner Update.
17. **Closed Session:** Notice is hereby given that the governmental body will adjourn into a closed session during the meeting for discussion as to contract strategies for the negotiation and bargaining as it relates to Medical Examiner Services pursuant to Wisconsin Statutes Section §19.85 (1)(e) deliberating or negotiating the purchase of public properties, the investing of public funds or conducting other specified public business, whenever competitive or bargaining reasons require a closed session.
18. **Reconvene in Open Session:** Discussion and possible action as to options available to Brown County for Medical Examiner Services, and possibly contract negotiations and bargaining determinations.
- *18a. **Open Session:** Discussion and possible action regarding a review of the Brown County policies and procedures for Guardian Ad Litem and their fees.
- *18b. **Closed Session:** Discussion and possible action on specific cases dealing with Guardian Ad Litem fees whereby the discussions are likely to have a substantial adverse effect upon the reputation of specific persons and financial data of specific persons to be considered. Closed session is authorized on the above Item #3 pursuant to Wis. Stat. §19.85 (1)(f) considering financial, medical, social or personal histories or disciplinary data of specific persons, preliminary considerations of specific personnel problems or the investigation of charges against specific persons except where par. (b) applies which, if discussed in public, would be likely to have a substantial adverse effect upon the reputation of any person referred to in such histories or data, or involved in such problems or investigations.
- *18c. **Reconvene in Open Session:** Discussion and possible action on Guardian Ad Litem fees, policies and procedures and possible specific cases.

District Attorney – No agenda items.

Other

19. Audit of bills.
20. Such other matters as authorized by law.
21. Adjourn.

Patrick Buckley, Chair

Notice is hereby given that action by the Committee may be taken on any of the items which are described or listed in this agenda.

Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

PROCEEDINGS OF THE BROWN COUNTY
PUBLIC SAFETY COMMITTEE

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the **Brown County Public Safety Committee** was held on Wednesday, August 5, 2015 at the Brown County Sheriff's Office, 2684 Development Drive, Green Bay, WI

Present: Chair Buckley, Supervisor Nicholson, Supervisor Clancy, Supervisor La Violette, Supervisor Zima
Also Present: Cullen Peltier, John Gossage, Todd Delain, Supervisor Robinson, Dave Lasee, Doug Schneider, Neil Basten, Jeff Jansen, John Vander Leest, Melissa Spielman, other interested parties.

I. Call meeting to order.

The meeting was called to order by Chair Patrick Buckley at 11:00 am.

II. Approve/Modify Agenda.

The agenda was modified to take Item 16 under Emergency Management.

Motion made by Supervisor Clancy, seconded by Supervisor La Violette to approve as amended. Vote taken.
MOTION CARRIED UNANIMOUSLY

III. Approve/Modify Minutes of July 1, 2015.

Motion made by Supervisor La Violette, seconded by Supervisor Clancy to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

Comments from the Public.

Mary Kelly from Joshua addressed the Committee. She stated that at the July 1 meeting of this committee she asked on behalf of Joshua's mental health task force that the jail increase staff for 24/7 medical coverage along with a psychiatric nurse practitioner at a minimum of 20 hours per week. She clarified that what Joshua is specifically requesting is RN staff to satisfy the 24/7 coverage, Sunday through Saturday, as the medical staff and she re-stated the earlier request for a psychiatric nurse practitioner versus psychiatric staff as shown in the minutes of the previous meeting.

Kelly continued that RNs have more thorough medical training than CNAs or LPNs in general health and illness conditions and an overall familiarity with medications. However, few are familiar with psychotropic medications used to treat mental illness. She stated that a psychiatric nurse practitioner has specialized training in mental illness and medications that are specific to these illnesses. The individual also has the qualifications to prescribe medications or make informed decisions about medication substitutes in the event that any private psychiatrist-prescribed medications are not allowed or available through the contracted medical pharmacy. Having a part-time psychiatric nurse practitioner would prevent inmates from having to wait up to a week to have their case presented to a psychiatrist that is available three hours per week. This interruption in medical care could cause a significant delay in needed medication for a mentally ill inmate and could result in the start of or the increase in significant anxiety, delusions, paranoia, voices, suicidal thoughts or other mental illness symptoms. As a result, negative behaviors could be seen or interpreted by staff unfamiliar with the history of the individual and result in unnecessary punitive measures. Ensuring that qualified mental illness prescribers are available would prevent problems for the inmate and the staff. RNs cannot prescribe medications and many are not familiar with psychotropic medications. A psychiatric nurse practitioner can recognize symptoms of mental illness and prescribe.

With the estimated one-third of the inmate population in Brown County having a recognizable mental illness and with the number of juveniles in the Brown County Corrections System that may be demonstrating early signs of mental illness, Joshua feels that an individual trained specifically in mental illness is necessary.

Kelly also took the opportunity, on behalf of Joshua, to thank the Sheriff and the Public Safety Committee for supporting their request for increased medical and psychiatric services for the jail. Joshua feels strongly that these services are needed to assure that the medical treatment of all inmates is available in a fair, timely and accurate manner.

Carol Vanden Bush, 726 Country Club Road, Green Bay, Wisconsin also addressed the Committee. She indicated that she is very familiar with health services at the jail as she has a family member who has been affected. She noted that many times her family member would ask to see a nurse for weeks on end. Her family member also did not get the appropriate medication, partly due to the jail not having the medication and partly because some of the drugs for things such as bipolar and ADD and other medications that are sold on the street are not available at the jail. Vanden Bush continued that her family member has been diagnosed with seven different mental illnesses but all she was allowed to see was a tele-psych who did not have any background information on the family member or the diagnosis. She felt that there can be some good improvements at the jail for people with mental illnesses. Also, Vanden Bush noted that once they are released from jail, many with mental illnesses do not have any place to go and they do not have money for medication. She felt it was time to make funds available for a full-time psychiatric nurse so there is someone there at all hours.

1. Review minutes of:

- a. **Fire Investigation Task Force (April 16, 2015).**
- b. **Local Emergency Planning Committee (May 12, 2015).**
- c. **Traffic Safety Commission (April 30, 2015).**

Motion made by Supervisor Nicholson, seconded by Supervisor Clancy to receive and place on file Items 1 a, b and c. Vote taken. MOTION CARRIED UNANIMOUSLY

Communications

- 2. Communication from Supervisor Zima re: That the Human Services Director and Brown County Sheriff work together to develop a plan to provide a treatment plan for prisoners who presently make up a third of our jail population.**

Chair Buckley asked Sheriff Gossage to comment on this communication. Gossage stated that he had met with Human Services Director Erik Pritzl in May and they talked about some of these issues including mental health issues on EM1s (emergency detentions) when officers do not know where to go with people, whether it be to the Crisis Center, the CTC or the jail. Gossage noted that he and Pritzl are working on these issues and have also been working on trying to get a clinical person from Human Services out at to the jail to assist when someone gets booked into the facility with mental health needs. They also would like to have someone from Human Services available during the release process to help develop a plan and resources to help people succeed upon release and prevent recidivism. Gossage felt that information sharing relates to the continuity of care and those are the issues that need to be addressed. He and Pritzl have also addressed some of the other issues such as the mental health court and other alternatives to incarceration.

Buckley felt that this should be worked on between the Sheriff's staff and Human Services. He noted that he has talked to officers who have had people in squad cars that they do not know what to do with or where to take them for services. Buckley felt that communication needs to be opened up and if there was someone at the jail from Human Services, staff could help expedite the appropriate placement of an individual.

Supervisor Zima stated that he brought this communication because he is aware that one-third of those in jail have mental health issues and asked Gossage how many of those with mental illness are serious criminals. Gossage responded that he has discussed this with Erik Pritzl and determined only a very small percentage of those in jail have a chronic mental health illness. That population typically has very erratic behavior and are usually already in a facility. Gossage stated that there are a number of people in jail with AODA issues along with mental health issues that are being dealt with but it is very difficult to put an exact percentage on it. Zima asked what Gossage felt the percentage would be of people that could avoid being jailed due to mental health issues if they received proper and appropriate treatment before they committed crimes. He indicated that mental illness is not an automatic pass to not go to jail if you commit a crime but he would like to know what percentage of people would not be in jail if they had received long-term or short-term treatment somewhere else in the community. Gossage responded that because of HIPAA laws, jail staff is not allowed to share information with Human Services regarding mental health

statistics or individuals involved or what a person's diagnosis is. The Jail Captain is currently working on an MOU with Corporation Counsel to share information and numbers with Human Services and the Committee. Gossage noted that other counties have similar MOUs in place.

Zima stated he is looking at doing something more than just resolving small problems that exist at the jail and felt that the intake problems are horrendous and ridiculous. He felt there has to be some sort of a system whereby medications that are delivered to the jail are administered to the inmates, even if it means having more staff added. Zima continued that without the appropriate medications, people with mental health issues crash and this leads to much bigger problems. He felt it was a priority to find a way to make sure that the inmates get the medications they need. Zima continued that the bigger problem that needs to be solved is with regard to jail population and the need in the community to provide short-term, long-term and outpatient treatment for those with mental health needs, especially for those that do not have resources to pay. He felt that if people with mental health needs are not stabilized, much more money will be spent than would have been spent by treating them. Zima wants this problem looked at for what it is. The jail is currently at 94% capacity using all of the things that have been done to try to reduce jail population such as the EMP program and the treatment courts. Zima felt limits are being pushed as to when to build a new pod and he recalled hearing that a new pod would cost \$30 million dollars, not including the cost to staff the pod. This is a tremendous figure that will have to be taken care of in the next 10 years if something is not done now. Zima felt the County needs to take a step back and see that of the 30 – 35% of people in the jail with mental health needs, that maybe three-fourths of those people would not even be there if there were proper ongoing treatment options available in the community. He continued that building a wing at the Mental Health Center would not cost anywhere near what a new pod at the jail will cost. Zima felt that the County has to start contrasting the cost of doing something with the cost of not doing something. He noted that the cost of the incarceration system is far more expensive than a treatment program. He felt that things need to be put in perspective and if it means that a facility needs to be built to provide for people that do not have other resources then that is what needs to be done. Zima continued that he has spoken with the representative of Strategic Behavioral Health who is building a hospital in Green Bay and was advised that they would take people without resources only if there was space available and Zima did not feel there would be many beds for treatment of individuals without resources. Zima felt that a comparison between the cost to build and staff a new pod in the jail and build and staff a new wing at the Mental Health Center would be night and day and it is a no brainer that building and staffing a wing at the Mental Health Center would cost much less. Zima continued that it is time to get serious about this, more from the Human Services side, to determine where a facility will be to provide the appropriate care. He noted that he has heard talk about there not being any place for people to go to dry out from heroin addiction and drug and alcohol use. He noted that the County does take care of some of the mentally ill people, but not all of them. There are people with mental illness sitting in jails and homeless shelters and there has to be a better way to take care of this population. He would like Sheriff Gossage work on this with Human Services without any meddling from the County Executive who does not want to raise the tax rate because of his election pledge. Zima felt that if taxes need to be raised to take care of the needs, then that is what needs to be done and he does not have a problem with this because it is time to get real and time for the County to step up to the plate and provide the services that are needed. Zima continued that he has been around a long time and having the experiences that he has had on other boards and committees provided him the capacity to look at the bigger picture and he does not want to sit here talking about small fixes. He would like to look at the big picture as that seems to be the best way to go. Zima stated Sheriff Gossage has the utmost respect from the Committee because he has the capacity to put together an accurate picture of what is going on and he can work with Pritzl at Human Services to put out a plan as to what is needed to handle the needs of the community, no matter how large the needs are and that is the way this should be presented to the County Board and the citizens. Zima felt that when people see how simple it is to make the calculations there should not be a problem going through the County Board. He does not want to have these small problems fixed with band aids; he wants the large overall problems fixed. It is time for Brown County to take care of its people and provide them with the services they need. Zima does not want this studied for the next five years; this is something that needs to be addressed right now.

Gossage felt that Erik Pritzl will add a refreshing view on this matter and indicated that he will contact Pritzl following this meeting.

Supervisor La Violette indicated that she agreed with most of what Zima said and shares his passion in getting this issue resolved. She stated that the state can tax residents and have support from the representatives from the Brown County area, but we sit here and try to figure out where to get money so the people at the jail who are mentally ill can have appropriate coverage and this does not make any sense to her whatsoever. She also knows how government works and she does not want to lose sight of the issue that Joshua brought up and she felt that at the very, very least there needs to be money in the budget for 24/7 medical coverage at the jail. Zima agreed with La Violette but felt that it was still the larger picture that needs to be looked at and the due diligence has to be done to get the issue resolved as it is at panic stage.

Buckley added that government does not move real quick and the Sheriff will be working in conjunction with Human Services, but he said that one of the things that should be looked at is contracting with existing facilities instead of building bricks and mortar. There are other counties in the state that contract out with different hospitals and Buckley felt with the number of hospitals available in Brown County there may be an option to contract out some of the services to expedite what needs to be accomplished. He also noted that studies need to be done to find out what the true and biggest needs are in this area and that is what Sheriff Gossage and Human Services will be working on.

Supervisor Robinson thanked Zima for bringing this communication and indicated that he agreed with the majority of what Zima said. Robinson agreed that these issues are happening at a lot of different levels. He stated that the Human Services Committee has asked the Human Services Director to put together a comprehensive assessment of where Brown County is with regard to mental health and addiction services in the community including what the County provides and where the gaps are. A preliminary report will be presented at the August Human Services Committee meeting which is the same meeting that Supervisor Zima's communication will be taken up at. Robinson is hoping there will be some practical suggestions as to what the County can do. He felt on a small level it is great that the Sheriff has put funds in the budget to support 24/7 medical services at the jail and he feels that the County Board needs to support this. Robinson also felt that the Board needs to consider increased funding for a psychiatric nurse practitioner. He acknowledged that this is an expensive thing, but felt this would be money well spent as it will save money on the other end as well as from a humanitarian perspective.

Robinson continued that with regard to Buckley's comments about contracting with area hospitals, there are members of the Human Services Department that are on a task force to look at what can be done to provide services to people looking for detox from alcohol. The task force is working on a proposal for this in conjunction with the hospitals but this will also take the Board to be involved and supportive because it is going to cost money. Robinson stated that he agreed with Zima in that we have to look at the big picture on this, but he also felt that there were some smaller things that could be done right away.

Robinson stated that the National Association of Counties (NACO) is looking at a large effort around the country to promote better services for mental health in the jails. Brown County may be able to gain information and insight from the examples that NACO is bringing forward. Robinson noted that there are a number of different efforts in our local community that are looking into what can be done on the private side to help with mental health services. He again stated that the County has to be supportive of the ideas as there may be practical ideas that the County will have to fund. He felt that \$150,000 for a psychiatric nurse practitioner may seem like a lot of money, but as Zima stated earlier, it is not very much when you compare it to the alternatives. Robinson concluded by encouraging members of the Public Safety Committee to attend the next Human Services meeting to hear Pritzl's report.

With regard to contracting for services as mentioned above, Zima noted that there are almost no places to contract with. The closest facility is Winnebago and that costs \$1,100 a day. Zima felt that services could be provided in-house for less money. He also noted that it is not all that easy to get into a facility if a person does not have resources. Buckley stated that if the County were to build a facility, the issue of staffing also needs to be taken into consideration. Zima responded that he does not have a problem with investigating these possibilities and he is for whatever the most economical solution is. He is willing to listen to the possibilities but his feeling is that the County needs to have a facility that is sized correctly to fill the needs. There needs to be an appropriate place for law

enforcement to bring someone who needs services instead of driving around with them in the car for hours not knowing what to do with them. Zima felt that the County needs to move quickly on this so that a proposal can be brought forward and a decision can be made.

La Violette felt that everyone in attendance is aware that there are short-term needs for mental illness, but she noted that there are also long-term needs. She also thought there may be State restrictions that limit the number of rooms the County can have at the Mental Health Center.

Gossage noted that officers do not drive around for 12 hours with clients in the car. He did say there have been some extended periods which does not suit anyone well, especially going from facility to facility and having to tell their story over and over. Gossage noted that if people have committed a crime, they cannot be displaced at a mental health facility. As Sheriff he is tasked with keeping the individuals in jail due to the crime being committed. Gossage stated he continues to look at alternatives to incarceration such as day report centers and use of the EMP program.

Buckley noted that in some of the facilities that are out there now, there are occasions when police are called because people get out of control and nobody can communicate with them as to what the mental health issues are because of HIPAA. Gossage agreed and noted that they have asked the CBRFs to have a plan in place so that if something happens at the facility, there is a plan as to where to take a person.

Clancy would like to have a report at this Committee every month as to what the progress is so it doesn't die and so the Committee is well educated when it comes to asking for funding from the Board. Gossage noted that he can definitely provide updates.

La Violette asked what the Sheriff has asked for in his budget for 24/7 healthcare. Gossage responded that he has asked for 56 hours of RN services which would encompass the night shift which should alleviate some of the prescription drug delays. The RN would be on duty and be able to see inmates and look over the drugs coming in to be sure that they are the drugs that they say they are and they match the prescription label and meet all of the formulas the jail deals with. This should expedite the delay in reviewing the patient as well as hopefully provide some assistance with regard to any incident that happens between the hours of 11:00 pm and 7:00 am. He has also asked for 8 hours of mental health professional staff that will be a master's level counselor. Currently there are 32 hours and adding 8 hours would bring it to 40 hours.

Robinson noted that what Joshua asked for was a psychiatric nurse prescriber which would be about a \$150,000 a year. He felt that what the Sheriff has asked for is great and he is definitely in support of it, but it does not necessarily bring the medical and psych coverage flexibility and level of service that is needed to address some of the concerns that have been raised by Zima. Robinson stated he is not familiar enough with the Sheriff's budget request, so he does not know if that position would be to replace some of the RN staffing or if it would be in addition to the services already in place, but he felt that that level of coverage would be important at the jail. He felt that the best spent money would be in terms prevention as far as detox and AODA services and not so much with the mental health services at the jail, although that is needed as well.

Buckley concluded that we need to allow Gossage and Pritzl to work together to determine what both of their needs are and collectively what the needs are and then figure out solutions. We need to let these individuals do what they were hired to do and bring recommendations forward. Zima stated that any incarceration for a person with mental health issues is a traumatic event which can increase their illness and he would like to get to the point where these individuals are not even getting to the jail.

Motion made by Supervisor La Violette, seconded by Supervisor Nicholson to have this item as a standing item for monthly updates. Vote taken. MOTION CARRIED UNANIMOUSLY

Circuit Courts, Commissioners, Probate

3. Budget Status Financial Report for June, 2015.

Motion made by Supervisor Nicholson, seconded by Supervisor La Violette to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Public Safety Communications

4. Public Safety Communications 2015 Five-year Capital Improvement Plan (CIP).

Public Safety Communications Director Cullen Peltier reported that this plan is brought before the Committee for informational purposes only. It relates to projects that are currently ongoing and are already bonded for and other projects that are still in the exploratory stage.

Motion made by Supervisor La Violette, seconded by Supervisor Clancy to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Medical Examiner

5. Budget Status Financial Report for June, 2015.

Interim Medical Examiner Jeff Jansen stated that the budget is in line with what has been budgeted.

Motion made by Supervisor La Violette, seconded by Supervisor Clancy to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

6. Activity Spreadsheet.

Jansen indicated that numbers are in line as far as investigations. They are a little ahead from last year and equal to the 2013 numbers. Cremations are up which is a trend across the country and Jansen feels that those will continue to go up. There are two pending death certificates and there were four motor vehicle fatalities last month which is a little high. Suicides are also up a little bit and they continue to work with the Suicide Prevention Coalition.

Motion made by Supervisor La Violette, seconded by Supervisor Clancy to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Clerk of Courts

7. Budget Status Financial Report for June, 2015 (including 2014 and 2015 comparisons).

Clerk of Courts John Vander Leest indicated that comparison numbers from 2014 were provided in the agenda packet at the request of Supervisor La Violette. He stated that expenses are down by \$36,000 and revenues are up about \$17,000 and he feels that they are headed in the right direction. Vander Leest continued that there are currently three open positions and they have been able to utilize current staff to cover the jobs of the open positions which is part of the reason the expenses are down. He anticipates not including the three open positions in next year's budget.

Motion made by Supervisor La Violette, seconded by Supervisor Clancy to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

8. Standing Item per motion at April meeting– Request for representation from the Clerk of Courts and Courts to attend each meeting through the end of 2015 to provide monthly updates including various reports as requested by this Committee. *May Motion: To refer to the Clerk of Courts office to meet with Corporation Counsel and come back with a recommendation as to at what point GAL bills should be converted to a civil judgment; June Motion: Hold for one month; July Motion: Receive and place on file.*

Vander Leest indicated the he has met with Corporation Counsel and the recommendation on the civil judgments is that the 180 day language be deleted. That way if a party does not pay or not take action they could be brought to court a few times and at that point Corporation Counsel can ask for a civil judgment to be entered. Vander Leest agreed with the recommendation of Corporation Counsel and indicated that sometimes a party cannot be located for quite some time and that really shortens the window of time to work out arrangements before a civil judgment is entered. Vander Leest stated that he has also talked to the Judges on this and they will be changing the language in orders to delete the reference to civil judgments being entered in 180 days.

9. Discussion and possible action re: Timeframe for converting unpaid GAL bills to civil judgments.

Vander Leest did not have anything else to add to this discussion that was not discussed it Item 8 above.

Motion made by Supervisor La Violette, seconded by Supervisor Clancy to receive and place on file Items 8 and 9. Vote taken. MOTION CARRIED UNANIMOUSLY

10. Support for Senate Bill 114, resolution to be provided prior to meeting.

Vander Leest stated that he decided to present the information to the Committee to be sure there was support before a resolution was drafted. He stated that this has come through the Clerk of Courts Association and is a bill that would adjust the small claims filing fee. It used to be the County would get \$11.80 for small claims filing and under the new proposal the County would get \$30 and \$20 would go to the general fund. Vander Leest continued that a change was made four years ago concerning the jurisdiction for small claims by raising the dollar amount from \$5,000 to \$10,000. When this change was made, the revenue was impacted by about \$100,000 which contributed to some of the budget issues in the Clerk of Courts office. The proposed bill would provide an increase in the office of about \$140,000. Vander Leest stated that the Clerk of Courts Association has been trying to address this as the State has been taking money away from the filing fees. Vander Leest stated that other counties are bringing this before their boards to garner support as well and this would result in a net positive to Brown County. If the Committee supports this, Vander Leest will bring back a resolution.

Motion made by Supervisor Clancy, seconded by Supervisor La Violette to have Clerk of Courts John Vander Leest bring back a resolution in support of Senate Bill 114 at the September meeting. Vote taken. MOTION CARRIED UNANIMOUSLY

11. Clerk of Court's Report.

Vander Leest indicated that the GAL hearings will begin on August 17 and there are currently 30 cases on the docket. His office sent out letters to 270 parties for 2014 and 2015 bills and about 40 people responded with payments or payment arrangements. He stated that there will be two GAL hearings in September, October, November and December and then starting in 2016 there will be one hearing a month. Those that do not pay within 60 days will be brought into Court. Corporation Counsel will be representing the County's interest in these cases and Vander Leest and Neil Basten will also be attending the hearings to assist in setting up payment plans. His goal is to see \$40,000 - \$50,000 in revenue through this process by holding people more accountable. Vander Leest continued that he has also been working with the collection agency and they have been seeing some increased revenues from that. He felt that things are going in the right direction. He is currently working on the 2016 budget and by leaving the three positions open that he talked about earlier Vander Leest felt that the levy target will be met. He continued that he is continuously looking for ways to do things more efficiently and he has had one-on-one meetings with all staff to work on goals. They still have the Policy and Procedures Committee doing work as well as the Cost Savings Efficiency Committee and there have been positives from both of those groups.

Motion made by Supervisor La Violette, seconded by Supervisor Nicholson to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Sheriff

12. Budget Status Financial Report for June, 2015.

Sheriff Gossage stated that the Sheriff's Department is tracking on budget and they are at 48% overall of the total budget at this time. He noted that personnel costs are at 47% and overall revenues are at 50%. He noted that jail phone revenues are down due to FCC regulations that were imposed which limit what can be charged for phone revenues.

Motion made by Supervisor Nicholson, seconded by Supervisor La Violette to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

13. Key Factor Report through June, 2015.

Gossage reported that the Jail is currently at 94% capacity and there are 102 people out on the EMP program which is working well. They also have 24 releases planned for the week which will bring the jail into a comfortable level going into the weekend. The federal inmates are also tracking well.

Motion made by Supervisor La Violette, seconded by Supervisor Nicholson to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

14. Jail Average Daily Population by Month and Type for the Calendar Year 2015.

Motion made by Supervisor La Violette, seconded by Supervisor Nicholson to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

15. Budget Adjustment Request (15-43): Any increase in expenses with an offsetting increase in revenue.

This request is to increase overtime and fringe benefits to reflect participation in a Wis. Dot BOTS Speed Task Force enforcement grant. This task force grant is administered by the Green Bay Police Department and runs the summer months of 2015 only. Increased expenses are offset by grant revenue. There is no tax levy effect.

Motion made by Supervisor La Violette, seconded by Supervisor Nicholson to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

16. Budget Adjustment Request (15-44): Any increase in expenses with an offsetting increase in revenue.

Although shown in the proper format here, this Item was taken during the Emergency Management portion of the meeting.

Interim Emergency Management Director Melissa Spielman noted that a Hazmat's EPCRA equipment grant awarded for the 2015 year was more than originally anticipated. The 20% match requirement for this grant is typically met by using fund balance. This budget adjustment is to appropriate the additional funding and to redistribute to the proper general ledger account. The budget impact is \$3,318.

In 2014, the Hazmat team received a \$1,000 donation for equipment/supplies damaged during a certain incident. This budget adjustment is a request to use fund balance to purchase the replacement equipment/supplies. The budget impact is \$1,000.

Motion made by Supervisor La Violette, seconded by Supervisor Clancy to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

17. Sheriff's Report.

Gossage reported that with the passing of the State budget, the crime prevention foundation bill went into effect. This allows certain counties to add a surcharge to offenders for misdemeanors or felonies. The counties can either opt in or opt out, but what it does is allow money go towards a foundation for which the County creates an oversight board which then would distribute money to crime prevention programs. The County would have to create an ordinance to opt into this and he will bring this forward at the September Public Safety Committee meeting. In the meantime, he can provide documentation as to the steps that need to be taken and the compilation of the oversight board. His thought is to work with the current Crime Prevention Foundation in Brown County which would have very minimal involvement other than that the County Board has a representative on the Committee. Clancy asked if there would be a cost to establishing a Board. Gossage responded that there currently is a crime prevention foundation in Brown County. What they are looking at is raising money through crimes to pay back an offender's debt to society. The money would go to the Clerk's office and surcharge monies would be taken out and sent to the Treasurer's office who will then forward the same to the advisory board to allocate to crime prevention initiatives.

Zima asked Gossage with the procedure was for seized vehicles and asked if there would be any available for different committees who may need them. Gossage explained the procedure and noted that typically the Sheriff's Department uses the vehicles for their own use.

Motion made by Supervisor Nicholson, seconded by Supervisor Zima to receive and place on file. Vote taken.
MOTION CARRIED UNANIMOUSLY

District Attorney – No agenda items.

Emergency Management – No agenda items.

Item 16 was taken at this time.

Other

18. Audit of bills.

No action taken.

19. Such other matters as authorized by law. None.

20. Adjourn.

Motion made by Supervisor Nicholson, seconded by Supervisor La Violette to adjourn at 12:19 pm. Vote taken.
MOTION CARRIED UNANIMOUSLY

Respectfully submitted,

Therese Giannunzio
Recording Secretary

**PROCEEDINGS OF THE BROWN COUNTY LOCAL EMERGENCY PLANNING
COMMITTEE – LEPC**

Pursuant to Section 19.84, Wis, Stats. A meeting of the **Brown County Local Emergency Planning Committee** was held on Tues July 14th, 2015 @13:30 pm, at Omnova Solutions

PRESENT:, Mike Schoen, Melissa Spielman, Leon Engler, Russ Phillips, David Catalano,
Bill Marotz, Steve Johnson, Joe Williams, Dennis Carr

1. CALL MEETING TO ORDER:

The meeting was called to order by Melissa Spielman at 13:46.

2. APPROVAL OF AGENDA:

A MOTION WAS MADE by Steve Johnson TO APPROVE THE AGENDA, Mike Schoen Seconded Vote taken, MOTION CARRIED UNANIMOUSLY

3. APPROVAL OF MINUTES:

A MOTION WAS MADE by David Catalano TO APPROVE THE MINUTES, Leon Engler Seconded Vote taken. MOTION CARRIED UNANIMOUSLY.

4. LEPC Round Table

- Guest speaker, Greg Stegge from Trans Canada presented information of the Trans Canada pipeline that runs through Brown County. Additional information on Trans Canada can be found at the following sites: www.transcanada.com
- Mike Schoen discussed the expansion of Omnova Solutions operations.
- Steve Johnson reported on the continued efforts between the Brown County Health Department, Emergency Managements, and the Medical Examiner's office in developing a Mass Fatality plan for Brown County and neighboring counties.
- Dennis Carr reported on coverage of the EAA by the Civil Air Patrol at the end of July 2015.
- Joe Williams discussed other capabilities of the Civil Air Patrol to include Search & Rescue and aerial photography.

5. COMMITTEE REPORTS:

A. PUBLIC INFORMATION AND EDUCATION COMMITTEE (PIE)

- The Chair position remains open at this time. An email was sent to all LEPC members with requests for nominations.

B. EXECUTIVE COMMITTEE

- Nothing reporting

C. PLANNING COMMITTEE

- The group took a tour of the Omnova Solutions plant following the LEPC meeting.

6. OLD BUSINESS/OTHER BUSINESS

A. ARES/RACES UPDATE

- David Catalano introduced the newly appointed ARES/RACES Emergency Management Coordinator, Christopher Lehner. David reported the next ARES/RACES meeting was to be held on July 15th.

B. RECENT SPILLS

- Melissa reported 6 recent spills in the County. There were 3 diesel fuel spills, 2 gasoline, and 1 aluminum sulfate spill. All spills were reported to have been contained and cleaned up.

C. PUBLIC/PRIVATE PARTNERSHIP

- Bill Marotz reported updated information from a June 24th seminar that he spoke at. The focus of the seminar was development of Public/Private partnerships in Emergency Management.

D. EM REPORT

- BCEM participated in an MCI tabletop exercise with all Brown County Fire and Law Enforcement agencies. The scenario included an active shooter incident at a business in Howard. The TTX is being used to develop a county-wide response plan for First Responders.

7. PUBLIC COMMENT

- None

8. SUCH OTHER MATTERS AS AUTHORIZED BY LAW

9. ADJOURN

A MOTION WAS MADE BY TO ADJOURN AT 14:58 P.M. 2ND Vote taken. MOTION CARRIED UNANIMOUSLY.

Respectfully submitted,

Melissa Spielman
EM Director



**BROWN COUNTY
BOARD OF SUPERVISORS
COURT HOUSE
GREEN BAY, WISCONSIN**

BROWN COUNTY BOARD OF SUPERVISORS

Meeting Date: August 19, 2015

Agenda No. : _____

LATE COMMUNICATION
Motion from the Floor

Refer to ~~Public~~ Safety

I make the following motion:

Evaluate procedures
for emergency management in cases of
long-term power outages when there are
temperature extremes and when disasters
occur. This would include evaluation
of communications plans and ^{and plans} for
setting up emergency shelters.

Signed:

Corrie Campbell

District No.:

21

(Please deliver to the County Clerk after the motion is made for recording into the minutes.)

5C(2)

BOARD OF SUPERVISORS

Brown County



BROWN COUNTY
BOARD OF SUPERVISORS
GREEN BAY, WISCONSIN

Meeting Date: September 2, 2015

Committee: Public Safety

Motion from the Floor/Late Communication

I make the following motion/late communication:

- Review the Brown Co. Policies and Procedures for GAL's.

- Closed Session included in order to Address specific cases.

Requesting - Corp Counsel - Clerk of Courts and Presiding Judge to Attend. Andy Hal

Signed: _____

District No. 3



BUDGET STATUS REPORT

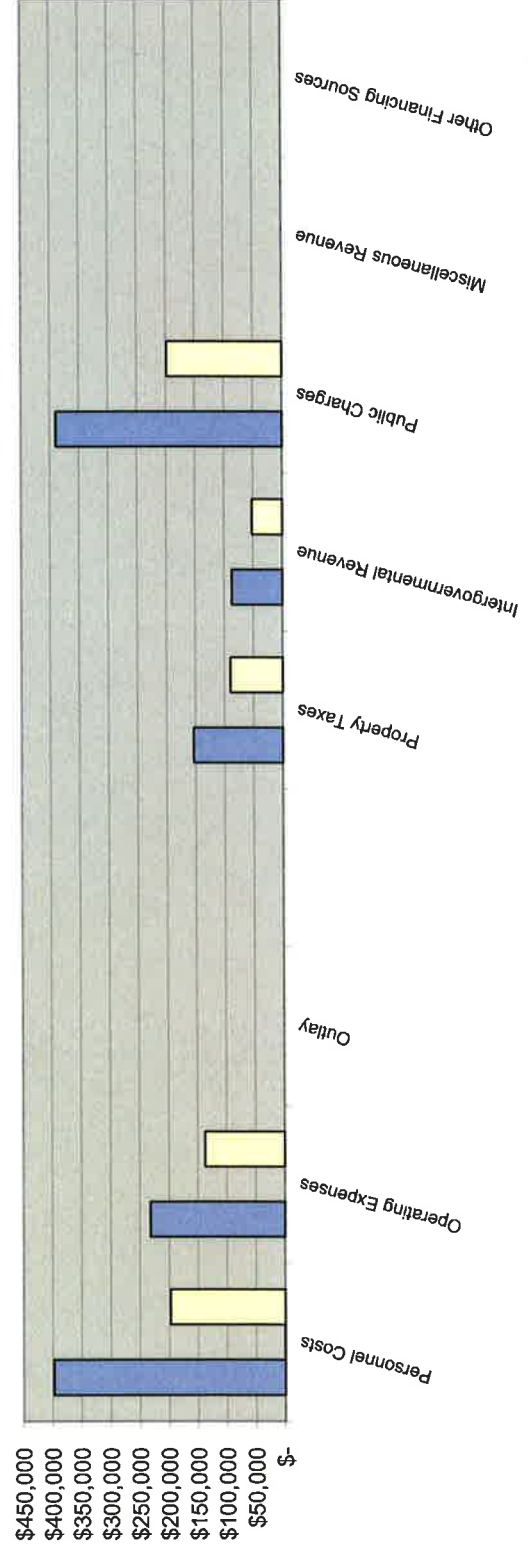
**Brown County
Medical Examiner
Budget Status Report**

	Amended Annual Budget	YTD Actual	% Used/ Received
Personnel Costs	398,147	197,788	49.7%
Operating Expenses	232,243	137,595	59.2%
Outlay	-	-	-
Property Taxes	153,328	89,441	58.3%
Intergovernmental Revenue	87,120	52,208	59.9%
Public Charges	389,942	198,273	50.8%
Miscellaneous Revenue	-	-	-
Other Financing Sources	-	-	-

HIGHLIGHTS:
Expenses:
Revenues:

Medical Examiner - July 2015

■ Amended Annual Budget
□ YTD Actual





Budget by Account Classification Report-Medical Examiner's Office (unaudited)

Through 07/31/15

Prior Fiscal Year Activity Included
Budget - YTD % used/

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Transactions Budget - YTD	Rec'd %	Prior Year Total
Fund 100 - GF									
REVENUE									
Property taxes	153,328.00	.00	153,328.00	12,777.33	.00	89,441.31	63,886.69	58	149,626.00
Intergov Revenue	87,120.00	.00	87,120.00	14,686.92	.00	52,207.66	34,912.34	60	95,769.60
Public Charges	389,942.00	.00	389,942.00	34,605.00	.00	198,273.26	191,668.74	51	342,650.23
Miscellaneous Revenue	.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	\$630,390.00	\$0.00	\$630,390.00	\$62,069.25	\$0.00	\$339,922.23	\$290,467.77	54%	\$588,045.83
EXPENSE									
Personnel Costs	398,147.00	.00	398,147.00	27,582.32	.00	197,787.90	200,359.10	50	312,202.36
Operating Expenses	232,243.00	.00	232,243.00	20,628.55	.00	137,595.07	94,647.93	59	220,653.54
EXPENSE TOTALS	\$630,390.00	\$0.00	\$630,390.00	\$48,210.87	\$0.00	\$335,382.97	\$295,007.03	53%	\$532,855.90
Fund 100 - GF Totals	\$0.00	\$0.00	\$0.00	\$13,858.38	\$0.00	\$4,539.26	(\$4,539.26)		\$55,189.93
Fund 100 - GF Totals	\$0.00	\$0.00	\$0.00	\$13,858.38	\$0.00	\$4,539.26	(\$4,539.26)		\$55,189.93
Grand Totals	\$0.00	\$0.00	\$0.00	\$13,858.38	\$0.00	\$4,539.26	(\$4,539.26)		\$55,189.93

2015 Brown County Medical Examiner Activity Spreadsheet

	Investigations	Auto	Ext	Cremations	Hospice	Suicides	Homicides	MVA	Non MVA	Acc	Nat	Undet	Amd DC
January	83	5	1	116	43	3	0	2	10		69	0	0
February	82	4	1	77	52	1	1	1	8		71	0	0
March	91	4	5	109	50	3	0	1	12		77	0	0
April	84	2	2	86	48	1	1	1	6		75	0	0
May	96	7	2	81	41	2	0	2	5		87	0	0
June	96	6	6	109	60	4	1	1	4		86	0	3
July	97	9	4	108	51	5	0	4	6		82	0	0
August	76	7	4	48	40	4	0	1	2		69	0	2
September													5 pending
October													
November													
December													
Totals	705	44	25	734	385	23	3	13	53		616	0	5

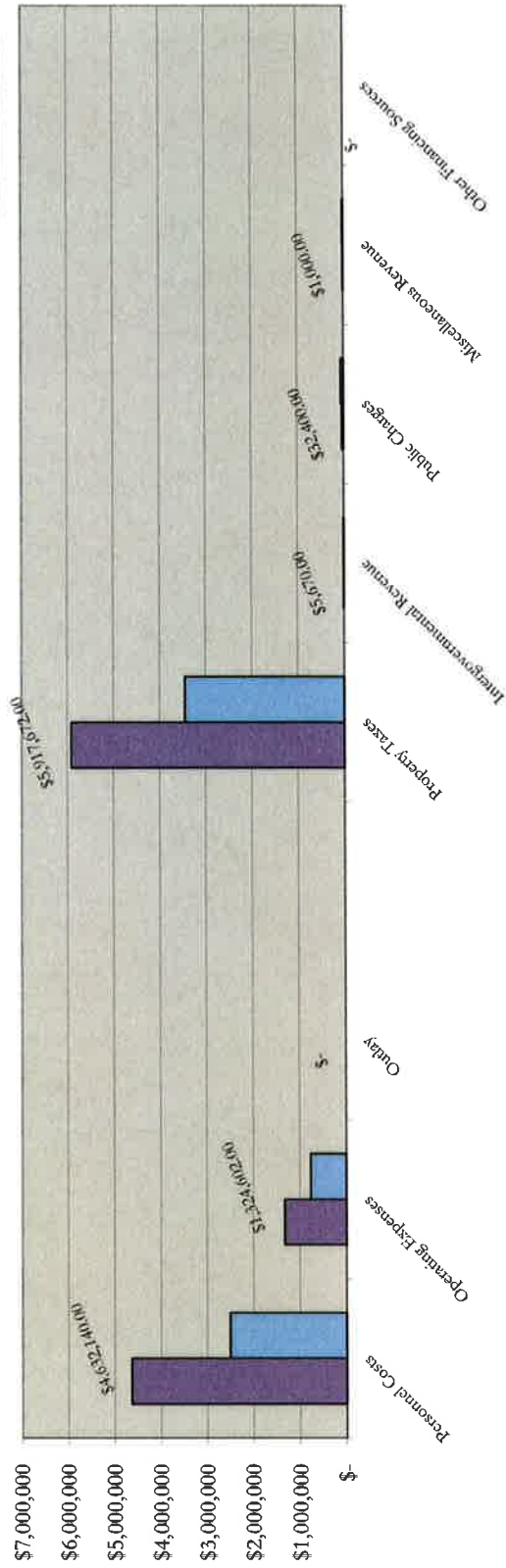
<u>Previous Years</u>													
End of August 2014	690	24	36	677	373	28	3	8	65		589	3	1
End of August 2013	655	33	30	730	401	25	4	9	59		551	2	0

<u>Previous Years</u>													
2014 Totals	1019	50	40	1118	613	34	5	9	82		882	2	0
2013 Totals	1031	36	43	986	579	35	4	95	10		894	5	1

Brown County
Public Safety Communications
Budget Status Report

	7/31/2015	
	Annual	YTD
	Budget	Actual
Personnel Costs	\$ 4,632,140.00	\$ 2,507,644.78
Operating Expenses	\$ 1,324,602.00	\$ 768,648.99
Outlay	\$ -	\$ -
Property Taxes	\$ 5,917,672.00	\$ 3,451,975.31
Intergovernmental Revenue	\$ 5,670.00	\$ 6,683.43
Public Charges	\$ 32,400.00	\$ 55,562.00
Miscellaneous Revenue	\$ 1,000.00	\$ 10,602.30
Other Financing Sources	\$ -	\$ -

Public Safety Communications - July 31, 2015





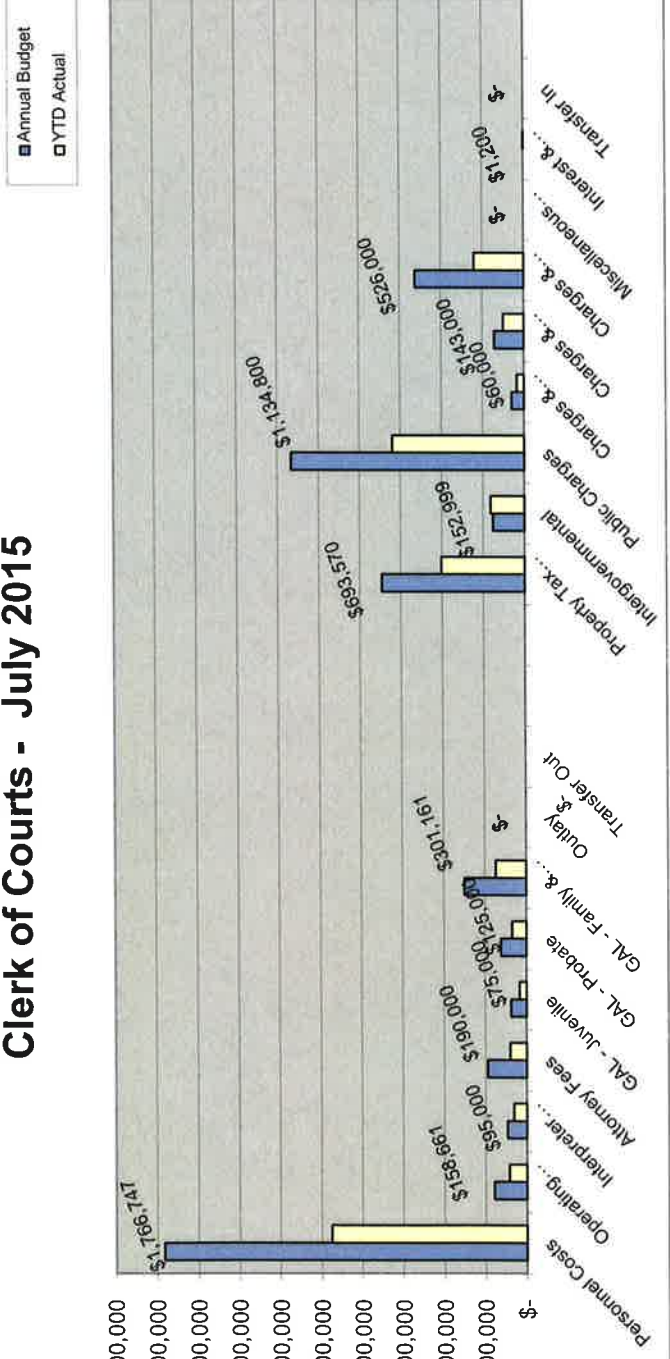
Public Safety Communications

Through 07/31/15
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund 100 - GF									
REVENUE									
Property taxes	5,917,672.00	.00	5,917,672.00	493,139.33	.00	3,451,975.31	2,465,696.69	58	3,273,594.94
Intergov Revenue	5,670.00	.00	5,670.00	2,033.84	.00	6,683.43	(1,013.43)	118	3,780.00
Public Charges	32,400.00	.00	32,400.00	.00	.00	55,562.00	(23,162.00)	171	10,962.00
Miscellaneous Revenue	1,000.00	.00	1,000.00	365.00	.00	10,602.30	(9,602.30)	1060	4,696.93
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	\$5,956,742.00	\$0.00	\$5,956,742.00	\$495,538.17	\$0.00	\$3,524,823.04	\$2,431,918.96	59%	\$3,293,033.87
EXPENSE									
Personnel Costs	4,632,140.00	.00	4,632,140.00	366,884.66	.00	2,507,644.78	2,124,495.22	54	2,598,212.35
Operating Expenses	1,324,602.00	.00	1,324,602.00	102,002.29	18,026.56	768,648.99	537,926.45	59	600,183.65
Outlay	.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS	\$5,956,742.00	\$0.00	\$5,956,742.00	\$468,886.95	\$18,026.56	\$3,276,293.77	\$2,662,421.67	55%	\$3,198,396.00
Fund 100 - GF Totals									
REVENUE TOTALS	5,956,742.00	.00	5,956,742.00	495,538.17	.00	3,524,823.04	2,431,918.96	59	3,293,033.87
EXPENSE TOTALS	5,956,742.00	.00	5,956,742.00	468,886.95	18,026.56	3,276,293.77	2,662,421.67	55	3,198,396.00
Fund 100 - GF Totals	\$0.00	\$0.00	\$0.00	\$26,651.22	(\$18,026.56)	\$248,529.27	(\$230,502.71)		\$94,637.87
Grand Totals									
REVENUE TOTALS	5,956,742.00	.00	5,956,742.00	495,538.17	.00	3,524,823.04	2,431,918.96	59	3,293,033.87
EXPENSE TOTALS	5,956,742.00	.00	5,956,742.00	468,886.95	18,026.56	3,276,293.77	2,662,421.67	55	3,198,396.00
Grand Totals	\$0.00	\$0.00	\$0.00	\$26,651.22	(\$18,026.56)	\$248,529.27	(\$230,502.71)		\$94,637.87

	Annual Budget	YTD Actual	YTD 2014 Actual	YTD 2015 Actual	YTD Difference
Personnel Costs	\$ 1,766,747	\$ 951,190	\$ 966,941	\$ 951,190	\$ (15,751)
Operating Expenses	\$ 158,661	\$ 84,611	\$ 67,318	\$ 84,611	\$ 17,293
Interpreter Services	\$ 95,000	\$ 63,882	\$ 54,373	\$ 63,882	\$ 9,509
Attorney Fees	\$ 190,000	\$ 81,140	\$ 109,389	\$ 81,140	\$ (28,249)
GAL - Juvenile	\$ 75,000	\$ 35,492	\$ 29,960	\$ 35,492	\$ 5,532
GAL - Probate	\$ 125,000	\$ 70,273	\$ 77,345	\$ 70,273	\$ (7,072)
GAL - Family & Paternity	\$ 301,161	\$ 147,357	\$ 164,814	\$ 147,357	\$ (17,458)
Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Out	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,433,945	\$ 1,433,945	\$ 1,470,141	\$ 1,433,945	\$ (36,196)
Property Tax Revenue	\$ 693,570	\$ 404,583	\$ 392,500	\$ 404,583	\$ 12,083
Intergovernmental	\$ 152,999	\$ 162,931	\$ 151,998	\$ 162,931	\$ 10,933
Public Charges	\$ 1,134,800	\$ 638,802	\$ 617,959	\$ 638,802	\$ 20,844
Charges & Fees - Interpreter	\$ 60,000	\$ 35,477	\$ 29,234	\$ 35,477	\$ 6,243
Charges & Fees - Atty Fees	\$ 143,000	\$ 99,206	\$ 102,169	\$ 99,206	\$ (2,963)
Charges & Fees - GAL Fees	\$ 526,000	\$ 240,634	\$ 229,002	\$ 240,634	\$ 11,632
Miscellaneous Rev	\$ -	\$ 16	\$ -	\$ 16	\$ 16
Interest & Investment Earnings	\$ 1,200	\$ 2,530	\$ 667	\$ 2,530	\$ 1,863
Transfer In	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,584,179	\$ 1,584,179	\$ 1,523,528	\$ 1,584,179	\$ 60,651

Clerk of Courts - July 2015





For Month Ended 7/31/2015

Fiscal Year to Date 07/31/15

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF											
REVENUE											
Department 012 - Clerk of Courts											
Division 001 - General											
4100	General property taxes	693,570.00	.00	693,570.00	57,797.50	.00	404,582.50	.00	288,987.50	58	672,857.00
4302	State grant and aid revenue	152,999.00	.00	152,999.00	86,431.00	.00	162,930.50	.00	(9,931.50)	106	151,997.50
4401	Licenses										
4401.123	Licenses Occupational	800.00	.00	800.00	.00	.00	100.00	.00	700.00	12	720.00
	4401 - Licenses Totals	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$100.00	\$0.00	\$700.00	12%	\$720.00
4500	County ordinance forfeitures	240,000.00	.00	240,000.00	22,135.15	.00	166,907.09	.00	73,092.91	70	234,828.62
4503	Penal fines for civil fees	350,000.00	.00	350,000.00	21,813.93	.00	179,387.73	.00	170,612.27	51	282,134.01
4505	Bail forfeitures	105,000.00	.00	105,000.00	4,442.50	.00	24,672.05	.00	80,327.95	23	115,283.02
4600	Charges and fees										
4600.120	Charges and fees Clerk of court	174,000.00	.00	174,000.00	16,012.73	.00	110,360.88	.00	63,639.12	63	93,993.48
4600.121	Charges and fees Court	265,000.00	.00	265,000.00	20,743.19	.00	157,374.50	.00	107,625.50	59	280,972.50
4600.122	Charges and fees Interpreter	60,000.00	.00	60,000.00	17,088.38	.00	35,477.06	.00	24,522.94	59	61,770.53
4600.123	Charges and fees Attorney	143,000.00	.00	143,000.00	10,515.86	.00	99,205.98	.00	43,794.02	69	184,369.06
4600.124	Charges and fees Guardian Ad Litem	526,000.00	.00	526,000.00	40,767.07	.00	240,634.37	.00	285,365.63	46	440,799.03
	4600 - Charges and fees Totals	\$1,168,000.00	\$0.00	\$1,168,000.00	\$105,127.23	\$0.00	\$643,052.79	\$0.00	\$524,947.21	55%	\$1,061,904.60
4900	Miscellaneous	.00	.00	.00	.00	.00	16.00	.00	(16.00)	+++	.00
4905	Interest	1,200.00	.00	1,200.00	672.85	.00	2,530.24	.00	(1,330.24)	211	1,264.54
9002	Transfer in										
9002.200	Transfer in HR	.00	.00	.00	.00	.00	.00	.00	.00	+++	7,272.47
	9002 - Transfer in Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$7,272.47
	Division 001 - General Totals	\$2,711,569.00	\$0.00	\$2,711,569.00	\$298,420.16	\$0.00	\$1,584,178.90	\$0.00	\$1,127,390.10	58%	\$2,528,261.76
	Department 012 - Clerk of Courts Totals	\$2,711,569.00	\$0.00	\$2,711,569.00	\$298,420.16	\$0.00	\$1,584,178.90	\$0.00	\$1,127,390.10	58%	\$2,528,261.76
	REVENUE TOTALS	\$2,711,569.00	\$0.00	\$2,711,569.00	\$298,420.16	\$0.00	\$1,584,178.90	\$0.00	\$1,127,390.10	58%	\$2,528,261.76
EXPENSE											
Department 012 - Clerk of Courts											
Division 001 - General											
5100	Regular earnings										
5100	Regular earnings	1,272,566.00	.00	1,272,566.00	74,817.06	.00	584,100.38	.00	688,465.62	46	1,059,052.39
5100.998	Regular earnings Budget only	(32,850.00)	.00	(32,850.00)	.00	.00	.00	.00	(32,850.00)	0	.00
	5100 - Regular earnings Totals	\$1,239,716.00	\$0.00	\$1,239,716.00	\$74,817.06	\$0.00	\$584,100.38	\$0.00	\$655,615.62	47%	\$1,059,052.39
5102	Paid leave earnings										
5102.100	Paid leave earnings Paid Leave	.00	.00	.00	10,167.96	.00	50,435.61	.00	(50,435.61)	+++	106,855.57
5102.200	Paid leave earnings Personal	.00	.00	.00	556.32	.00	10,654.51	.00	(10,654.51)	+++	17,428.26
5102.300	Paid leave earnings Casual	.00	.00	.00	587.02	.00	8,740.73	.00	(8,740.73)	+++	22,641.82
5102.500	Paid leave earnings Holiday	.00	.00	.00	4,145.07	.00	13,117.61	.00	(13,117.61)	+++	36,544.99
5102.600	Paid leave earnings Other (funeral, jury duty, etc)	.00	.00	.00	.00	.00	1,559.04	.00	(1,559.04)	+++	3,428.12
	5102 - Paid leave earnings Totals	\$0.00	\$0.00	\$0.00	\$15,456.37	\$0.00	\$84,507.50	\$0.00	(\$84,507.50)	+++	\$186,898.76



For Month Ended 7/31/2015

Fiscal Year to Date 07/31/15

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF											
EXPENSE											
Department 012 - Clerk of Courts											
Division 001 - General											
5103	Premium										
5103.000	Premium Overtime	3,000.00	.00	3,000.00	48.58	.00	161.56	2,838.44	5	698.44	
5103.100	Premium Comp time	.00	.00	.00	.00	.00	40.75	(40.75)	+++	632.74	
	5103 - Premium Totals	\$3,000.00	\$0.00	\$3,000.00	\$48.58	\$0.00	\$202.31	\$2,797.69	7%	\$1,331.18	
5109	Salaries reimbursement										
5109.100	Salaries reimbursement Short term disability	.00	.00	.00	.00	.00	(5,591.99)	5,591.99	+++	(12,690.89)	
5109.200	Salaries reimbursement IV-D	(18,000.00)	.00	(18,000.00)	(1,341.31)	.00	(9,389.17)	(8,610.83)	52	(15,896.28)	
	5109 - Salaries reimbursement Totals	(\$18,000.00)	\$0.00	(\$18,000.00)	(\$1,341.31)	\$0.00	(\$14,981.16)	(\$3,018.84)	83%	(\$28,587.17)	
5110	Fringe benefits										
5110.100	Fringe benefits FICA	93,753.00	.00	93,753.00	6,504.53	.00	48,318.83	45,434.17	52	89,324.18	
5110.110	Fringe benefits Unemployment compensation	3,188.00	.00	3,188.00	199.03	.00	1,475.95	1,712.05	46	4,317.44	
5110.200	Fringe benefits Health Insurance	303,254.00	.00	303,254.00	23,750.07	.00	175,613.63	127,640.37	58	307,637.22	
5110.210	Fringe benefits Dental Insurance	29,704.00	.00	29,704.00	2,108.09	.00	15,509.72	14,194.28	52	27,102.94	
5110.220	Fringe benefits Life Insurance	3,663.00	.00	3,663.00	210.89	.00	1,539.87	2,123.13	42	3,062.00	
5110.230	Fringe benefits LT disability insurance	4,797.00	.00	4,797.00	343.40	.00	2,546.56	2,250.44	53	4,468.87	
5110.235	Fringe benefits Disability insurance	10,976.00	.00	10,976.00	915.00	.00	6,405.00	4,571.00	58	10,976.40	
5110.240	Fringe benefits Workers compensation insurance	1,394.00	.00	1,394.00	116.00	.00	812.00	582.00	58	1,401.00	
5110.300	Fringe benefits Retirement	89,813.00	.00	89,813.00	6,064.02	.00	45,139.89	44,673.11	50	86,329.03	
5110.310	Fringe benefits Retirement credit	.00	.00	.00	.00	.00	.00	.00	+++	2,565.74	
	5110 - Fringe benefits Totals	\$540,542.00	\$0.00	\$540,542.00	\$40,211.03	\$0.00	\$297,361.45	\$243,180.55	55%	\$537,194.82	
5198	Fringe benefits - Budget only	1,489.00	.00	1,489.00	.00	.00	.00	1,489.00	0	.00	
5300	Supplies										
5300	Supplies	11,265.00	.00	11,265.00	.00	.00	5,795.39	5,469.61	51	9,137.01	
5300.001	Supplies Office	8,000.00	.00	8,000.00	.00	.00	4,476.85	3,523.15	56	8,331.92	
5300.004	Supplies Postage	33,000.00	.00	33,000.00	3,379.27	.00	20,421.09	12,578.91	62	33,885.31	
	5300 - Supplies Totals	\$52,265.00	\$0.00	\$52,265.00	\$3,379.27	\$0.00	\$30,693.33	\$21,571.67	59%	\$51,354.24	
5304	Printing										
5304	Printing	2,200.00	.00	2,200.00	.00	.00	3,146.39	(946.39)	143	2,161.43	
5304.100	Printing Forms	800.00	.00	800.00	.00	.00	.00	800.00	0	751.31	
	5304 - Printing Totals	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,146.39	(\$146.39)	105%	\$2,912.74	
5305	Dues and memberships	250.00	.00	250.00	.00	.00	300.00	(50.00)	120	250.00	
5330	Books, periodicals, subscription	.00	350.00	350.00	24.00	.00	106.39	243.61	30	.00	
5340	Travel and training	1,200.00	(350.00)	850.00	195.20	.00	722.51	127.49	85	466.88	
5410	Insurance										
5410.400	Insurance Bond	147.00	.00	147.00	.00	.00	.00	147.00	0	142.25	
	5410 - Insurance Totals	\$147.00	\$0.00	\$147.00	\$0.00	\$0.00	\$0.00	\$147.00	0%	\$142.25	
5505	Telephone	1,100.00	.00	1,100.00	80.74	.00	484.44	615.56	44	980.19	



For Month Ended 7/31/2015

Fiscal Year to Date 07/31/15
Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF											
EXPENSE											
Department 012 - Clerk of Courts											
Division 001 - General											
5601 Intra-county expense											
5601.100	Intra-county expense Technology services	8,113.00	.00	8,113.00	638.93	.00	4,333.34	3,779.66	53	8,019.77	
5601.200	Intra-county expense Insurance	10,464.00	.00	10,464.00	872.00	.00	6,104.00	4,360.00	58	11,301.96	
5601.300	Intra-county expense Other departmental	.00	.00	.00	.00	.00	30.00	(30.00)	+++	.00	
5601.400	Intra-county expense Copy center	20,000.00	.00	20,000.00	494.24	.00	12,259.88	7,740.12	61	19,391.66	
5601.450	Intra-county expense Departmental copiers	4,725.00	.00	4,725.00	393.75	.00	2,756.25	1,968.75	58	4,725.00	
5601.550	Intra-county expense Document center	46,397.00	.00	46,397.00	1,368.24	.00	15,428.95	30,968.05	33	.00	
5601 - Intra-county expense Totals		\$89,699.00	\$0.00	\$89,699.00	\$3,767.16	\$0.00	\$40,912.42	\$48,786.58	46%	\$43,438.39	
5700	Contracted services	11,000.00	.00	11,000.00	.00	.00	6,245.51	4,754.49	57	13,298.37	
5784	Interpreter services	95,000.00	.00	95,000.00	9,291.15	.00	63,882.02	31,117.98	67	103,434.51	
5785	Attorney Fees	190,000.00	.00	190,000.00	9,858.45	.00	83,139.99	106,860.01	44	230,759.02	
5787 Guardian Ad Litem											
5787.100	Guardian Ad Litem Juvenile	75,000.00	.00	75,000.00	5,702.50	.00	35,491.84	39,508.16	47	78,975.03	
5787.200	Guardian Ad Litem Probate	125,000.00	.00	125,000.00	9,163.29	.00	70,273.14	54,726.86	56	147,790.53	
5787.300	Guardian Ad Litem Family & Paternity	301,161.00	.00	301,161.00	38,045.84	.00	147,356.56	153,804.44	49	394,780.46	
5787 - Guardian Ad Litem Totals		\$501,161.00	\$0.00	\$501,161.00	\$52,911.63	\$0.00	\$253,121.54	\$248,039.46	51%	\$621,546.02	
Division 001 - General Totals		\$2,711,569.00	\$0.00	\$2,711,569.00	\$208,699.33	\$0.00	\$1,433,945.02	\$1,277,623.98	53%	\$2,824,462.59	
Department 012 - Clerk of Courts Totals		\$2,711,569.00	\$0.00	\$2,711,569.00	\$208,699.33	\$0.00	\$1,433,945.02	\$1,277,623.98	53%	\$2,824,462.59	
EXPENSE TOTALS		\$2,711,569.00	\$0.00	\$2,711,569.00	\$208,699.33	\$0.00	\$1,433,945.02	\$1,277,623.98	53%	\$2,824,462.59	
Fund 100 - GF Totals											
REVENUE TOTALS		2,711,569.00	.00	2,711,569.00	298,420.16	.00	1,584,178.90	1,127,390.10	58	2,528,261.76	
EXPENSE TOTALS		2,711,569.00	.00	2,711,569.00	208,699.33	.00	1,433,945.02	1,277,623.98	53	2,824,462.59	
Fund 100 - GF Totals		\$0.00	\$0.00	\$0.00	\$89,720.83	\$0.00	\$150,233.88	(\$150,233.88)		(\$296,200.83)	
Grand Totals											
REVENUE TOTALS		2,711,569.00	.00	2,711,569.00	298,420.16	.00	1,584,178.90	1,127,390.10	58	2,528,261.76	
EXPENSE TOTALS		2,711,569.00	.00	2,711,569.00	208,699.33	.00	1,433,945.02	1,277,623.98	53	2,824,462.59	
Grand Totals		\$0.00	\$0.00	\$0.00	\$89,720.83	\$0.00	\$150,233.88	(\$150,233.88)		(\$296,200.83)	



For Month Ended 7/31/2014

Fiscal Year to Date 07/31/14

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF										
REVENUE										
Department	012 - Clerk of Courts									
Division	001 - General									
4100	General property taxes	672,857.00	.00	672,857.00	56,071.42	.00	392,499.94	280,357.06	58	663,448.00
4302	State grant and aid revenue	150,996.00	.00	150,996.00	76,499.50	.00	151,997.50	(1,001.50)	101	151,156.50
4401	Licenses									
4401.123	Licenses Occupational	1,000.00	.00	1,000.00	40.00	.00	360.00	640.00	36	920.00
4401 - Licenses Totals										
		\$1,000.00	\$0.00	\$1,000.00	\$40.00	\$0.00	\$360.00	\$640.00	36%	\$920.00
4500	County ordinance forfeitures	250,000.00	.00	250,000.00	13,977.76	.00	147,153.63	102,846.37	59	217,193.67
4503	Penal fines for civil fees	357,500.00	.00	357,500.00	22,592.60	.00	199,740.11	157,759.89	56	349,022.93
4505	Bail forfeitures	127,500.00	.00	127,500.00	6,050.00	.00	36,365.66	91,134.34	29	95,182.07
4600	Charges and fees									
4600.120	Charges and fees Clerk of court	850,000.00	(675,000.00)	175,000.00	(300,189.05)	.00	84,052.69	90,947.31	48	636,611.92
4600.121	Charges and fees Court	300,000.00	.00	300,000.00	19,851.22	.00	150,286.55	149,713.45	50	255,952.56
4600.122	Charges and fees Interpreter	.00	60,000.00	60,000.00	29,234.15	.00	29,234.15	30,765.85	49	.00
4600.123	Charges and fees Attorney	.00	175,000.00	175,000.00	102,168.66	.00	102,168.66	72,831.34	58	.00
4600.124	Charges and fees Guardian Ad Litem	.00	440,000.00	440,000.00	229,002.29	.00	229,002.29	210,997.71	52	.00
4600 - Charges and fees Totals										
		\$1,150,000.00	\$0.00	\$1,150,000.00	\$80,067.27	\$0.00	\$594,744.34	\$555,255.66	52%	\$892,564.48
4905	Interest	2,000.00	.00	2,000.00	100.82	.00	666.94	1,333.06	33	1,468.11
9002	Transfer in									
9002.200	Transfer in HR	.00	7,272.00	7,272.00	.00	.00	.00	7,272.00	0	.00
9002 - Transfer in Totals										
		\$0.00	\$7,272.00	\$7,272.00	\$0.00	\$0.00	\$0.00	\$7,272.00	0%	\$0.00
9004	Intrafund Transfer In	.00	.00	.00	.00	.00	.00	.00	+++	6,563.50
001 - General Totals										
		\$2,711,853.00	\$7,272.00	\$2,719,125.00	\$255,399.37	\$0.00	\$1,523,528.12	\$1,195,596.88	56%	\$2,377,519.26
012 - Clerk of Courts Totals										
		\$2,711,853.00	\$7,272.00	\$2,719,125.00	\$255,399.37	\$0.00	\$1,523,528.12	\$1,195,596.88	56%	\$2,377,519.26
REVENUE TOTALS										
		\$2,711,853.00	\$7,272.00	\$2,719,125.00	\$255,399.37	\$0.00	\$1,523,528.12	\$1,195,596.88	56%	\$2,377,519.26
EXPENSE										
Department	012 - Clerk of Courts									
Division	001 - General									
5100	Regular earnings									
5100	Regular earnings	1,275,526.00	.00	1,275,526.00	70,648.87	.00	589,796.38	685,729.62	46	1,036,799.12
5100.998	Regular earnings Budget only	23,262.00	.00	23,262.00	.00	.00	.00	23,262.00	0	.00
5100 - Regular earnings Totals										
		\$1,298,788.00	\$0.00	\$1,298,788.00	\$70,648.87	\$0.00	\$589,796.38	\$708,991.62	45%	\$1,036,799.12
5102	Paid leave earnings									
5102.100	Paid leave earnings Paid Leave	.00	.00	.00	13,550.90	.00	56,030.59	(56,030.59)	+++	139,845.06
5102.200	Paid leave earnings Personal	.00	.00	.00	665.16	.00	9,373.72	(9,373.72)	+++	17,735.64
5102.300	Paid leave earnings Casual	.00	7,272.00	7,272.00	844.92	.00	8,225.32	(953.32)	113	23,265.14
5102.400	Paid leave earnings Sick	.00	.00	.00	.00	.00	.00	.00	+++	97.70
5102.500	Paid leave earnings Holiday	.00	.00	.00	4,223.54	.00	13,237.77	(13,237.77)	+++	36,429.23
5102.600	Paid leave earnings Other (funeral, jury duty, etc)	.00	.00	.00	.00	.00	1,430.85	(1,430.85)	+++	4,474.76



For Month Ended 7/31/2014

Fiscal Year to Date 07/31/14

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF											
EXPENSE											
Department 012 - Clerk of Courts											
Division 001 - General											
5103	Premium	\$0.00	\$7,272.00	\$7,272.00	\$19,284.52	\$0.00	\$88,298.25		(\$81,026.25)	1214%	\$221,847.53
5103.000	Premium Overtime	3,000.00	.00	3,000.00	.00	.00	558.92		2,441.08	19	792.96
5103.100	Premium Comp time	.00	.00	.00	.00	.00	85.42		(85.42)	+++	828.01
	5103 - Premium Totals	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$644.34		\$2,355.66	21%	\$1,620.97
5109	Salaries reimbursement										
5109.100	Salaries reimbursement Short term disability	.00	.00	.00	.00	.00	(8,787.59)		8,787.59	+++	(36,381.60)
5109.200	Salaries reimbursement IV-D	(18,000.00)	.00	(18,000.00)	(1,324.69)	.00	(9,272.83)		(8,727.17)	52	(15,783.11)
	5109 - Salaries reimbursement Totals	(\$18,000.00)	\$0.00	(\$18,000.00)	(\$1,324.69)	\$0.00	(\$18,060.42)		\$60.42	100%	(\$52,164.71)
5110	Fringe benefits										
5110.100	Fringe benefits FICA	93,970.00	.00	93,970.00	6,388.88	.00	48,555.15		45,414.85	52	89,681.32
5110.110	Fringe benefits Unemployment compensation	4,790.00	.00	4,790.00	312.68	.00	2,321.42		2,468.58	48	4,787.56
5110.200	Fringe benefits Health insurance	316,990.00	.00	316,990.00	27,276.35	.00	178,727.28		138,262.72	56	287,859.58
5110.210	Fringe benefits Dental Insurance	28,120.00	.00	28,120.00	2,343.50	.00	15,757.66		12,362.34	56	24,428.40
5110.220	Fringe benefits Life Insurance	1,609.00	.00	1,609.00	254.04	.00	1,873.01		(264.01)	116	3,725.92
5110.230	Fringe benefits LT disability insurance	4,833.00	.00	4,833.00	333.05	.00	2,591.02		2,241.98	54	4,677.86
5110.235	Fringe benefits Disability insurance	10,976.00	.00	10,976.00	914.70	.00	6,402.90		4,573.10	58	20,118.00
5110.240	Fringe benefits Workers compensation insurance	1,401.00	.00	1,401.00	116.75	.00	817.25		583.75	58	11,600.00
5110.300	Fringe benefits Retirement	90,007.00	.00	90,007.00	6,142.37	.00	46,651.25		43,355.75	52	81,552.28
5110.310	Fringe benefits Retirement credit	5,247.00	.00	5,247.00	144.14	.00	2,565.74		2,681.26	49	4,940.82
	5110 - Fringe benefits Totals	\$557,943.00	\$0.00	\$557,943.00	\$44,226.46	\$0.00	\$306,262.68		\$251,680.32	55%	\$533,371.74
5198	Fringe benefits - Budget only	5,629.00	.00	5,629.00	.00	.00	.00		5,629.00	0	.00
5300	Supplies										
5300	Supplies	14,465.00	.00	14,465.00	356.15	.00	6,406.88		8,058.12	44	10,800.51
5300.001	Supplies Office	8,000.00	.00	8,000.00	969.82	.00	5,103.68		2,896.32	64	11,615.57
5300.004	Supplies Postage	32,000.00	.00	32,000.00	39.49	.00	16,358.86		15,641.14	51	31,189.09
	5300 - Supplies Totals	\$54,465.00	\$0.00	\$54,465.00	\$1,365.46	\$0.00	\$27,869.42		\$26,595.58	51%	\$53,605.17
5304	Printing										
5304	Printing	2,000.00	.00	2,000.00	.00	.00	2,161.43		(161.43)	108	1,220.08
5304.100	Printing Forms	800.00	.00	800.00	.00	.00	751.31		48.69	94	739.03
	5304 - Printing Totals	\$2,800.00	\$0.00	\$2,800.00	\$0.00	\$0.00	\$2,912.74		(\$112.74)	104%	\$1,959.11
5305	Dues and memberships	140.00	.00	140.00	.00	.00	250.00		(110.00)	179	125.00
5306	Maintenance agreement										
5306.100	Maintenance agreement Software	.00	.00	.00	.00	.00	.00		.00	+++	2,162.00
	5306 - Maintenance agreement Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	+++	\$2,162.00
5340	Travel and training	1,500.00	.00	1,500.00	.00	.00	361.88		1,118.12	25	494.49



For Month Ended 7/31/2014

Fiscal Year to Date 07/31/14

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF										
EXPENSE										
Department 012 - Clerk of Courts										
Division 001 - General										
5410 Insurance										
5410.400 Insurance Bond		142.00	.00	142.00	.00	.00	142.25	(.25)	100	142.25
		\$142.00	\$0.00	\$142.00	\$0.00	\$0.00	\$142.25	(\$0.25)	100%	\$142.25
5505 Telephone		1,200.00	.00	1,200.00	80.55	.00	576.49	623.51	48	1,049.33
5601 Intra-county expense										
5601.100 Intra-county expense Technology services		9,320.00	.00	9,320.00	669.15	.00	4,743.65	4,576.35	51	8,601.95
5601.200 Intra-county expense Insurance		11,302.00	.00	11,302.00	941.83	.00	6,592.81	4,709.19	58	8,830.00
5601.400 Intra-county expense Copy center		18,000.00	.00	18,000.00	684.75	.00	14,869.33	3,130.67	83	18,548.70
5601.450 Intra-county expense Departmental copiers		4,725.00	.00	4,725.00	393.75	.00	2,756.25	1,968.75	58	4,500.00
		\$43,347.00	\$0.00	\$43,347.00	\$2,689.48	\$0.00	\$28,962.04	\$14,384.96	67%	\$40,480.65
5601 - Intra-county expense Totals										
5700 Contracted services		10,500.00	.00	10,500.00	.00	.00	6,222.77	4,277.23	59	.00
5784 Interpreter services		95,000.00	.00	95,000.00	7,304.55	.00	54,373.20	40,626.80	57	94,561.12
5785 Attorney Fees		170,000.00	.00	170,000.00	13,681.65	.00	109,388.94	60,611.06	64	202,841.36
5787 Guardian Ad Litem										
5787.100 Guardian Ad Litem Juvenile		74,199.00	.00	74,199.00	4,682.50	.00	29,960.08	44,238.92	40	87,583.91
5787.200 Guardian Ad Litem Probate		76,200.00	.00	76,200.00	8,523.24	.00	77,345.33	(1,145.33)	102	123,984.03
5787.300 Guardian Ad Litem Family & Paternity		335,000.00	.00	335,000.00	37,126.95	.00	164,814.17	170,185.83	49	369,502.21
		\$485,399.00	\$0.00	\$485,399.00	\$50,332.69	\$0.00	\$272,119.58	\$213,279.42	56%	\$581,070.15
5787 - Guardian Ad Litem Totals										
		\$2,711,853.00	\$7,272.00	\$2,719,125.00	\$208,289.54	\$0.00	\$1,470,140.54	\$1,248,984.46	54%	\$2,719,965.28
Division 001 - General Totals										
		\$2,711,853.00	\$7,272.00	\$2,719,125.00	\$208,289.54	\$0.00	\$1,470,140.54	\$1,248,984.46	54%	\$2,719,965.28
Department 012 - Clerk of Courts EXPENSE TOTALS										
		\$2,711,853.00	\$7,272.00	\$2,719,125.00	\$208,289.54	\$0.00	\$1,470,140.54	\$1,248,984.46	54%	\$2,719,965.28
Fund 100 - GF Totals										
		\$2,711,853.00	\$7,272.00	\$2,719,125.00	\$208,289.54	\$0.00	\$1,470,140.54	\$1,248,984.46	54%	\$2,719,965.28
REVENUE TOTALS										
		2,711,853.00	7,272.00	2,719,125.00	255,399.37	.00	1,523,528.12	1,195,596.88	56	2,377,519.26
EXPENSE TOTALS										
		2,711,853.00	7,272.00	2,719,125.00	208,289.54	.00	1,470,140.54	1,248,984.46	54	2,719,965.28
Grand Totals										
		\$0.00	\$0.00	\$0.00	\$47,109.83	\$0.00	\$53,387.58	(\$53,387.58)		(\$342,446.02)

**Brown County
Sheriff's Office
Budget Status Report**

BUDGET STATUS REPORT

	Amended Annual Budget	YTD Actual	% Used/ Received
Personnel Costs	28,229,597	15,404,819	55%
Operating Expenses	8,007,533	4,405,124	55%
Outlay	391,871	339,353	87%
Property Taxes	27,556,318	16,074,519	58%
Intergovernmental Revenue	6,551,850	3,966,433	61%
Public Charges	1,822,065	1,039,798	57%
Miscellaneous Revenue	510,518	171,710	34%
Other Financing Sources	188,250	118,250	63%

Incl. Sheriff's Office and DARE fund combined

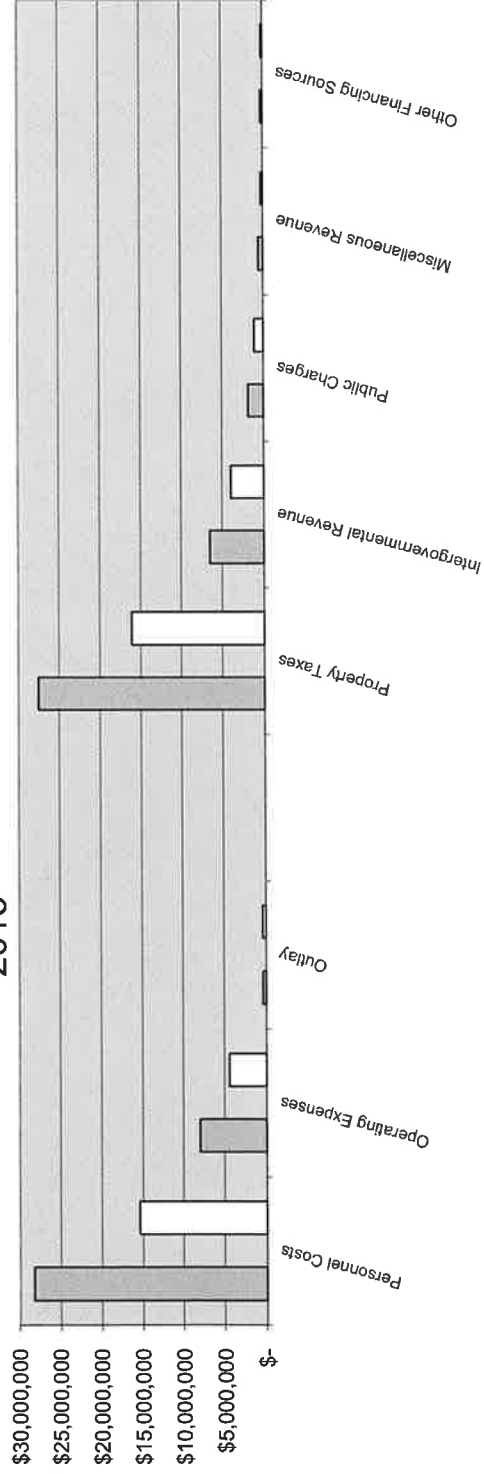
HIGHLIGHTS:

Expenses: Overall expenses through July were 55% of total budget. Personnel costs as a whole were at 55% of budget. based on the pay periods posted through July, 55% is expected. Operating expenses overall were at 55% of budget. Outlay is at 87% of budget due to most purchases made in first half of the year.

Revenues: Overall revenues through July were at 58% of total budget. Jail inmate fees and boarding revenues are running ahead of budget but Jail phone commissions are down as a result of regulatory changes that began to be seen in later 2014.

**Sheriff's Office - July,
2015**

■ Amended Annual Budget □ YTD Actual





Sheriff's Office - Budget by Account Classification

Report

Through 07/31/15

Prior Fiscal Year Activity Included

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF									
REVENUE									
Property taxes	27,556,318.00	.00	27,556,318.00	2,296,359.83	.00	16,074,518.81	11,481,799.19	58	28,028,908.00
Intergov Revenue	6,420,773.00	131,077.00	6,551,850.00	634,168.39	.00	3,966,432.76	2,585,417.24	61	6,656,324.21
Public Charges	1,829,265.00	(7,200.00)	1,822,065.00	152,002.10	.00	1,039,797.56	782,267.44	57	1,866,201.66
Miscellaneous Revenue	246,715.00	16,141.00	262,856.00	23,664.00	.00	166,560.21	96,295.79	63	346,332.65
Other Financing Sources	70,000.00	118,250.00	188,250.00	.00	.00	118,250.00	70,000.00	63	261,532.89
REVENUE TOTALS	\$36,123,071.00	\$258,268.00	\$36,381,339.00	\$3,106,194.32	\$0.00	\$21,365,559.34	\$15,015,779.66	59%	\$37,159,299.41
EXPENSE									
Personnel Costs	27,916,045.00	98,850.00	28,014,895.00	2,137,682.18	.00	15,299,088.98	12,715,806.02	55	28,048,879.27
Operating Expenses	7,946,932.00	27,641.00	7,974,573.00	584,516.46	4,330.26	4,399,630.03	3,570,612.71	55	8,356,608.69
Outlay	260,094.00	131,777.00	391,871.00	1,663.00	.00	339,353.17	52,517.83	87	321,889.68
EXPENSE TOTALS	\$36,123,071.00	\$258,268.00	\$36,381,339.00	\$2,723,861.64	\$4,330.26	\$20,038,072.18	\$16,338,936.56	55%	\$36,727,377.64
Fund 100 - GF Totals									
REVENUE TOTALS	36,123,071.00	258,268.00	36,381,339.00	3,106,194.32	.00	21,365,559.34	15,015,779.66	59	37,159,299.41
EXPENSE TOTALS	36,123,071.00	258,268.00	36,381,339.00	2,723,861.64	4,330.26	20,038,072.18	16,338,936.56	55	36,727,377.64
Fund 100 - GF Totals	\$0.00	\$0.00	\$0.00	\$382,332.68	(\$4,330.26)	\$1,327,487.16	(\$1,323,156.90)		\$431,921.77
Fund 150 - DARE									
REVENUE									
Property taxes	.00	.00	.00	.00	.00	.00	.00	+++	.00
Intergov Revenue	.00	.00	.00	.00	.00	.00	.00	+++	.00
Miscellaneous Revenue	247,662.00	.00	247,662.00	.00	.00	5,150.00	242,512.00	2	208,132.00
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++	13,492.40
REVENUE TOTALS	\$247,662.00	\$0.00	\$247,662.00	\$0.00	\$0.00	\$5,150.00	\$242,512.00	2%	\$221,624.40
Personnel Costs	214,702.00	.00	214,702.00	14,638.05	.00	105,729.91	108,972.09	49	197,138.89
Operating Expenses	32,960.00	.00	32,960.00	1,486.13	.00	5,493.97	27,466.03	17	8,926.84
EXPENSE TOTALS	\$247,662.00	\$0.00	\$247,662.00	\$16,124.18	\$0.00	\$111,223.88	\$136,438.12	45%	\$206,065.73
Fund 150 - DARE Totals									
REVENUE TOTALS	247,662.00	.00	247,662.00	.00	.00	5,150.00	242,512.00	2	221,624.40
EXPENSE TOTALS	247,662.00	.00	247,662.00	16,124.18	.00	111,223.88	136,438.12	45	206,065.73
Fund 150 - DARE Totals	\$0.00	\$0.00	\$0.00	(\$16,124.18)	\$0.00	(\$106,073.88)	\$106,073.88		\$15,558.67
Grand Totals									
REVENUE TOTALS	36,370,733.00	258,268.00	36,629,001.00	3,106,194.32	.00	21,370,709.34	15,258,291.66	58	37,380,923.81
EXPENSE TOTALS	36,370,733.00	258,268.00	36,629,001.00	2,739,985.82	4,330.26	20,149,296.06	16,475,374.68	55	36,933,443.37
Grand Totals	\$0.00	\$0.00	\$0.00	\$366,208.50	(\$4,330.26)	\$1,221,413.28	(\$1,217,083.02)		\$447,480.44

Subj: Crime Prevention Board language enacted with budget

SECTION 1004. 23.85 of the statutes is amended to read:

23.85 Statement to county board; payment to state. Every county treasurer shall, on the first day of the annual meeting of the county board of supervisors, submit to it a verified statement of all forfeitures, costs, fees, and surcharges imposed under ch. 814 and received during the previous year. The county clerk shall deduct all expenses incurred by the county in recovering those forfeitures, costs, fees, and surcharges from the aggregate amount so received, and shall immediately certify the amount of clear proceeds of those forfeitures, costs, fees, and surcharges to the county treasurer, who shall pay the proceeds to the state as provided in s. 59.25 (3). Jail surcharges imposed under ch. 814 shall be treated separately as provided in s. 302.46 and moneys collected from the crime prevention funding board surcharge under s. 973.0455 (2) shall be treated separately as provided in s. 973.0455 (2).

SECTION 1908. 59.25 (3) (gm) of the statutes is created to read:

59.25 (3) (gm) Deposit all moneys received under s. 973.0455 (2) into a crime prevention fund and, on order of the crime board under s. 59.54 (28) (d), make grant payments as the crime board directs.

SECTION 1915. 59.54 (28) of the statutes is created to read:

59.54 (28) CRIME PREVENTION FUNDING BOARD. (a) In this subsection:

1. "Chief elected official" means the mayor of a city or, if the city is organized under subch. I of ch. 64, the president of the council of that city, the village president of a village, or the town board chairperson of a town.
2. "Crime board" means a crime prevention funding board that is created under this subsection.
3. "Municipality" means a city, village, or town.

(b) A county may create a crime board. In a county that creates a crime board, the treasurer shall receive moneys and deposit them as described in s. 59.25 (3) (gm). The funds in such an account may be distributed upon the direction of the crime board under par. (d). The crime board shall meet, and its members may receive no compensation, other than reimbursement for actual and reasonable expenses incurred in the performance of their duties. Members shall serve for the terms that are determined by the crime board.

(c) A county crime board shall consist of the following members:

1. The presiding judge of the circuit court, or his or her designee
2. The district attorney, or his or her designee.
3. The sheriff, or his or her designee.
4. One of the following county officials, or his or her designee:
 - a. The county executive.
 - b. If the county does not have a county executive, the county administrator.
 - c. The chairperson of the county board of supervisors, or his or her designee, if the county does not have a county executive or a county administrator.
5. The chief elected official of the largest municipality in the county, as determined by population, or his or her designee.
6. A person chosen by a majority vote of the sheriff and all of the chiefs of police departments that are located wholly or partly within the county.
7. A person chosen by the county's public defender's office.

(d) 1. The crime board may solicit applications for grants in a format determined by the crime board, and may vote to direct the treasurer to distribute grants to applicants from moneys in the crime prevention fund under s. 59.25 (3) (gm). The crime board may direct the treasurer to distribute grants to any of the following entities, in amounts determined by the crime board:

a. One or more private nonprofit organizations within the county that has as its primary purpose preventing crime, providing a funding source for crime prevention programs, encouraging the public to report crime, or assisting law enforcement agencies in the apprehension of criminal offenders.

b. A law enforcement agency within the county that has a crime prevention fund, if the contribution is credited to the crime prevention fund and is used for crime prevention purposes.

2. Not less than 50 percent of the payments made under subd. 1. shall be made to one or more organizations described in subd. 1. a., except that if no organization described in subd. 1. a. exists within the county, all of the payments may be made to a law enforcement agency under subd. 1. b.

(e) Annually, the crime board shall submit a report on its activities to the clerk of court for the county that distributed the funds, to the county board, and to the legislative bodies of each municipality that is located wholly or partly within the county. The report shall contain at least all of the following information for the year to which the report relates:

1. The name and address of each entity that received a grant, including contact information for the leadership of the entity.

2. A full accounting of all funds disbursed by the treasurer at the direction of the crime board, including the amount of the funds disbursed, the dates of disbursement, and the purposes for which the grant was made.

(f) Annually, each recipient of a grant awarded under this subsection shall submit a report on its activities to all of the entities specified in par. (e). The report shall contain at least all of the following information for the year to which the report relates:

1. The name and address of the entity.

2. The name and address, and title, of each member of the governing body of the entity.

3. The purposes for which the grant money was spent.

4. A detailed accounting of all receipts and expenditures of the entity that relate to the grant money.

5. The balance of any funds remaining.

(g) Upon the creation of a crime prevention funding board, the initial members of the board specified under par. (c) shall declare that they are serving on the board, or appoint their designees, not later than the first day of the 4th month beginning after a board is created.

SECTION 4733. 973.0455 of the statutes is created to read:

973.0455 Crime prevention funding board surcharge. (1) If a court in a county that has established a crime prevention funding board under s. 59.54 (28) imposes a sentence or places a person on probation, the court shall impose a crime prevention funding board surcharge. The surcharge is the total amount calculated by adding up, for each misdemeanor or felony count on which a conviction occurred, \$20.

(2) After the clerk determines the amount due, the clerk of court shall collect and transmit the amount to the county treasurer under s. 59.40 (2) (n). The county treasurer shall then distribute the moneys under s. 59.25 (3) (gm).

~~55.4734~~ SECTION 4734. 973.05 (2m) (rv) of the statutes is created to read:

973.05 (2m) (rv) To payment of the crime prevention funding board surcharge until paid in full.

SECTION 9129. Nonstatutory provisions; Local Government.

(1) CRIME PREVENTION FUNDING BOARD. Upon the creation of a crime prevention funding board, the initial members of the board specified under section 59.54 (28) (c) of the statutes shall declare that they are serving on the board, or appoint their designees, not later than the first day of the 4th month beginning after a board is created.

Crime Prevention Funding Bill Step by Step (simplified)

- 1) County Board of Supervisors establishes a crime prevention funding board (under s.59.54 (28)), consisting of seven persons.
- 2) No later than the first day of the 4th month beginning after a board is created, initial members of the crime prevention funding board shall declare they (or their appointed designees) are serving on the board.
- 3) A Circuit Court in the County that imposes a sentence or places a person on probation shall impose a crime prevention funding board surcharge of \$20. for each misdemeanor or felony count on which a conviction occurred.
- 4) Clerk of court determines the amount due, collects it, and transmits the amount to the county treasurer.
- 5) County treasurer distributes the moneys as directed by the crime board (under s.59.54 (28) (d)).
- 6) Annual report by crime board submitted per s. 59.54 (28) (e).
- 7) Annual report submitted by each recipient of a grant per s. 59.54 (28) (f).

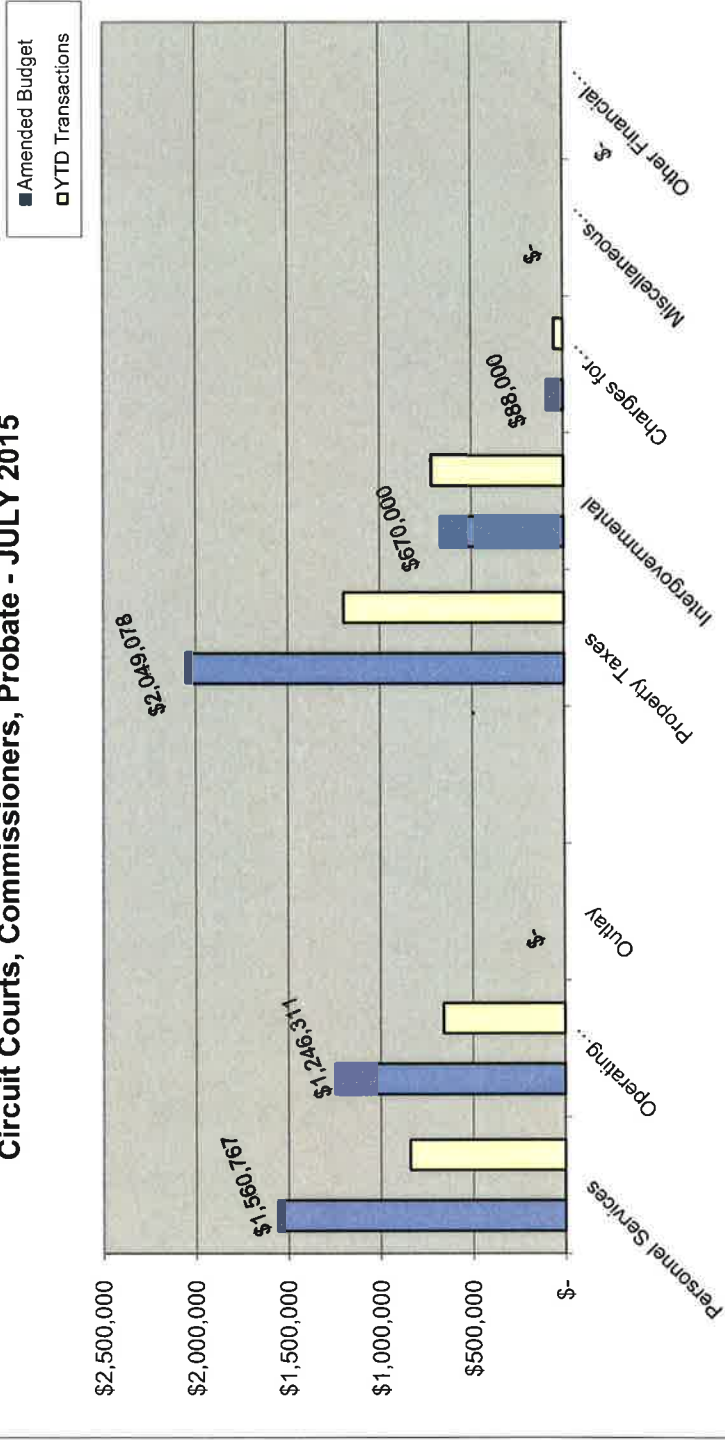
Brown County

Circuit Courts 1-8, Court Commissioners, Register in Probate

Budget Status Report - July 2015

	Amended Budget	YTD Transactions
Personnel Services	\$ 1,560,767	\$ 841,474
Operating Expenses	\$ 1,246,311	\$ 658,806
Outlay	\$ -	\$ -
Property Taxes	\$ 2,049,078	\$ 1,195,296
Intergovernmental	\$ 670,000	\$ 717,760
Charges for Sales & Services	\$ 88,000	\$ 48,994
Miscellaneous Revenue	\$ -	\$ -
Other Financial Sources	\$ -	\$ -

Circuit Courts, Commissioners, Probate - JULY 2015





Courts/Comm/Probate (July 2015)

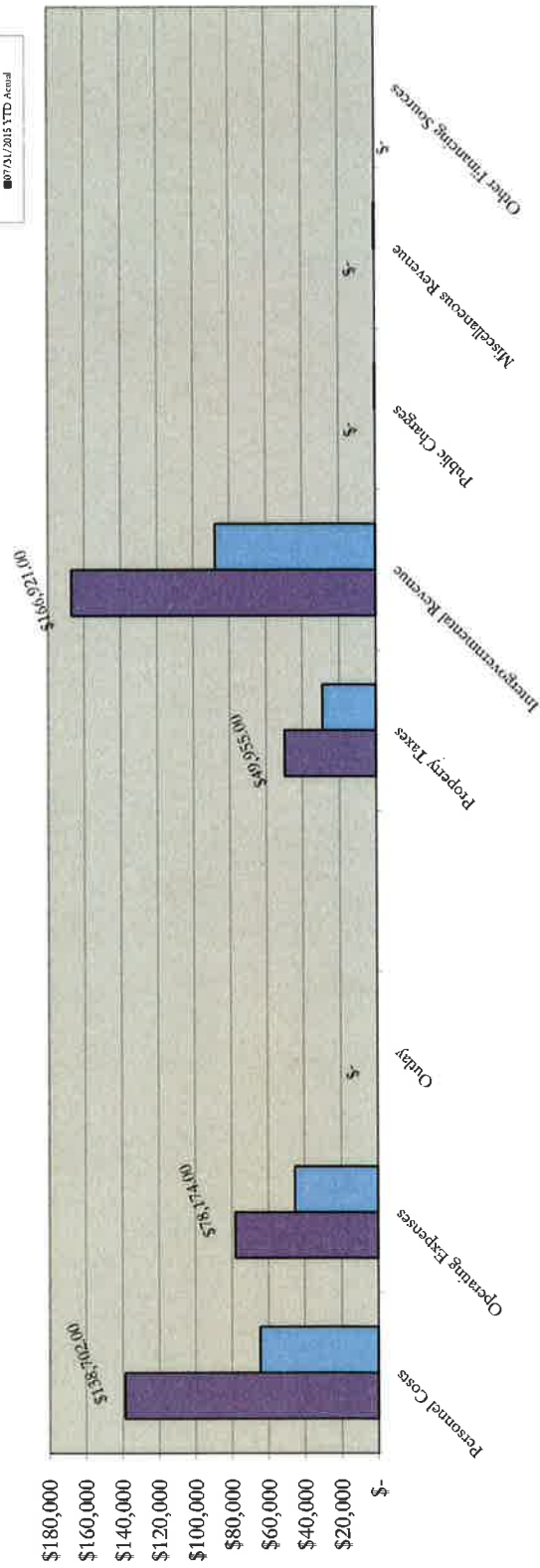
Through 07/31/15
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund 100 - GF									
REVENUE									
Property taxes	2,049,078.00	.00	2,049,078.00	170,756.50	.00	1,195,295.50	853,782.50	58	1,182,782.44
Intergov Revenue	670,000.00	.00	670,000.00	359,232.00	.00	717,760.00	(47,760.00)	107	625,640.00
Public Charges	88,000.00	.00	88,000.00	5,235.68	.00	48,994.28	39,005.72	56	51,278.36
Miscellaneous Revenue	.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	\$2,807,078.00	\$0.00	\$2,807,078.00	\$535,224.18	\$0.00	\$1,962,049.78	\$845,028.22	70%	\$1,859,700.80
EXPENSE									
Personnel Costs	1,560,767.00	.00	1,560,767.00	120,969.75	.00	841,473.62	719,293.38	54	837,257.96
Operating Expenses	1,246,311.00	.00	1,246,311.00	92,139.59	37,511.00	658,805.78	549,994.22	56	648,759.21
Outlay	.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS	\$2,807,078.00	\$0.00	\$2,807,078.00	\$213,109.34	\$37,511.00	\$1,500,279.40	\$1,269,287.60	55%	\$1,486,017.17
Fund 100 - GF Totals									
REVENUE TOTALS	2,807,078.00	.00	2,807,078.00	535,224.18	.00	1,962,049.78	845,028.22	70	1,859,700.80
EXPENSE TOTALS	2,807,078.00	.00	2,807,078.00	213,109.34	37,511.00	1,500,279.40	1,269,287.60	55	1,486,017.17
Fund 100 - GF Totals	\$0.00	\$0.00	\$0.00	\$322,114.84	(\$37,511.00)	\$461,770.38	(\$424,259.38)		\$373,683.63
Grand Totals									
REVENUE TOTALS	2,807,078.00	.00	2,807,078.00	535,224.18	.00	1,962,049.78	845,028.22	70	1,859,700.80
EXPENSE TOTALS	2,807,078.00	.00	2,807,078.00	213,109.34	37,511.00	1,500,279.40	1,269,287.60	55	1,486,017.17
Grand Totals	\$0.00	\$0.00	\$0.00	\$322,114.84	(\$37,511.00)	\$461,770.38	(\$424,259.38)		\$373,683.63

Brown County
Emergency Management
Budget Status Report

	7/31/2015	
	Annual	YTD
	Budget	Actual
Personnel Costs	\$ 138,702.00	\$ 64,652.96
Operating Expenses	\$ 78,174.00	\$ 45,355.08
Outlay	\$ -	\$ -
Property Taxes	\$ 49,955.00	\$ 29,140.44
Intergovernmental Revenue	\$ 166,921.00	\$ 88,009.23
Public Charges	\$ -	\$ 29.95
Miscellaneous Revenue	\$ -	\$ 318.99
Other Financing Sources	\$ -	\$ -

Emergency Management - July 31, 2015





Emergency Management

Through 07/31/15
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund 100 - GF										
REVENUE										
Property taxes	49,955.00	.00	49,955.00	4,162.92	.00	29,140.44	20,814.56	58	32,613.56	
Intergov Revenue	166,921.00	.00	166,921.00	8,287.45	.00	88,009.23	78,911.77	53	103,095.85	
Public Charges	.00	.00	.00	.00	.00	29.95	(29.95)	+++	179.70	
Miscellaneous Revenue	.00	.00	.00	.00	.00	318.99	(318.99)	+++	.00	
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++	.00	
REVENUE TOTALS	\$216,876.00	\$0.00	\$216,876.00	\$12,450.37	\$0.00	\$117,498.61	\$99,377.39	54%	\$135,889.11	
EXPENSE										
Personnel Costs	138,702.00	.00	138,702.00	6,380.32	.00	64,652.96	74,049.04	47	73,021.17	
Operating Expenses	78,174.00	.00	78,174.00	4,965.85	.00	45,355.08	32,818.92	58	51,566.11	
Outlay	.00	.00	.00	.00	.00	.00	.00	+++	.00	
EXPENSE TOTALS	\$216,876.00	\$0.00	\$216,876.00	\$11,346.17	\$0.00	\$110,008.04	\$106,867.96	51%	\$124,587.28	
Fund 100 - GF Totals										
REVENUE TOTALS	216,876.00	.00	216,876.00	12,450.37	.00	117,498.61	99,377.39	54	135,889.11	
EXPENSE TOTALS	216,876.00	.00	216,876.00	11,346.17	.00	110,008.04	106,867.96	51	124,587.28	
Fund 100 - GF Totals	\$0.00	\$0.00	\$0.00	\$1,104.20	\$0.00	\$7,490.57	(\$7,490.57)		\$11,301.83	
Grand Totals										
REVENUE TOTALS	216,876.00	.00	216,876.00	12,450.37	.00	117,498.61	99,377.39	54	135,889.11	
EXPENSE TOTALS	216,876.00	.00	216,876.00	11,346.17	.00	110,008.04	106,867.96	51	124,587.28	
Grand Totals	\$0.00	\$0.00	\$0.00	\$1,104.20	\$0.00	\$7,490.57	(\$7,490.57)		\$11,301.83	